

**BUDGET SUMMARY - EXPENDITURES**

<b>FUNCTION CODE</b>	<b>SUBFUNCTION CODE</b>	<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>61</b>	<b>INSTRUCTION</b>					
	10000 Classroom Instruction Services	175,127,482	174,811,847	184,051,016	204,884,656	20,833,640
	20000 Instructional Support-Student Services	8,167,726	8,039,382	8,594,118	9,609,361	1,015,243
	30000 Instructional Support-Staff Services	16,213,941	15,725,693	16,890,987	19,041,130	2,150,143
	40000 Office of the Principal Services	15,424,160	15,550,050	16,356,856	18,224,306	1,867,450
	<b>FUNCTION 61 TOTAL</b>	<b>214,933,309</b>	<b>214,126,972</b>	<b>225,892,977</b>	<b>251,759,453</b>	<b>25,866,476</b>
<b>62</b>	<b>ADMINISTRATION &amp; ATTENDANCE/HEALTH</b>					
	10000 Administration Services	6,136,151	5,840,085	6,179,802	6,986,992	807,190
	20000 Attendance and Health Services	3,913,519	3,825,533	4,138,282	4,539,961	401,679
	<b>FUNCTION 62 TOTAL</b>	<b>10,049,670</b>	<b>9,665,618</b>	<b>10,318,084</b>	<b>11,526,953</b>	<b>1,208,869</b>

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<b>63</b>	<b>PUPIL TRANSPORTATION</b>					
10000	Pupil Transportation Services	14,701,519	15,087,238	15,950,813	18,310,222	2,359,409
	<b>FUNCTION 63 TOTAL</b>	<b>14,701,519</b>	<b>15,087,238</b>	<b>15,950,813</b>	<b>18,310,222</b>	<b>2,359,409</b>
<b>64</b>	<b>OPERATION &amp; MAINTENANCE</b>					
10000	Operation and Maintenance Services	29,529,324	30,026,615	31,507,816	34,176,340	2,668,524
	<b>FUNCTION 64 TOTAL</b>	<b>29,529,324</b>	<b>30,026,615</b>	<b>31,507,816</b>	<b>34,176,340</b>	<b>2,668,524</b>
<b>66</b>	<b>FACILITIES</b>					
10000	School Facilities Services	3,745,264	3,823,642	4,081,598	3,669,176	-412,422
	<b>FUNCTION 66 TOTAL</b>	<b>3,745,264</b>	<b>3,823,642</b>	<b>4,081,598</b>	<b>3,669,176</b>	<b>-412,422</b>
	<b>GRAND TOTAL</b>	<b>272,959,086</b>	<b>272,730,085</b>	<b>287,751,288</b>	<b>319,442,144</b>	<b>31,690,856</b>

\*Revised based on additional appropriation.